



Bond Task Force Information Technology

October 6, 2011

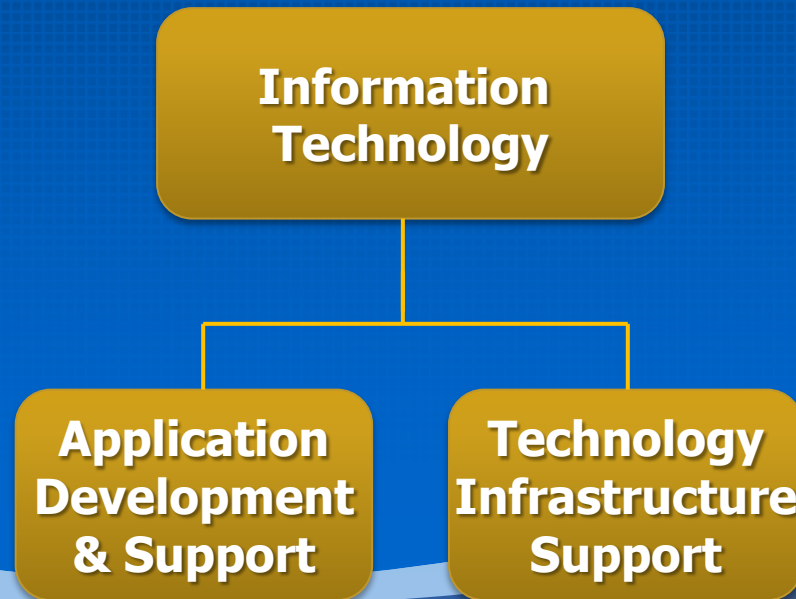


Our Mission

*Provide reliable, secure, and flexible technologies,
supported by excellent customer service,
and leadership in technical innovation.*

69.81 FTE's

\$10.1 M Operating Budget



Department Planning Philosophy

- Implement reliable, secure, and flexible technologies that meet the City's diverse business needs
- Forecast future technology demand through ongoing capacity and trend analysis
- Identify current and future organizational needs through ongoing customer dialog and feedback
- Use current best practices in the planning, design and implementation of technology solutions
- Maintain or improve existing service levels

Current Master Plan/Guidelines

- Most of the City's enterprise technology infrastructure is funded and replaced based on a predictable schedule
 - Desktop Infrastructure
 - 5 to 5.5 years
 - Servers Infrastructure
 - 5 years
 - Server consolidation and virtualization
 - Network Infrastructure
 - Campus and Server Network – 5 years
 - Building Network – 7 to 9 years
 - Telephony Infrastructure
 - 12+ years

Current 5-year CIP Funding Sources

Ongoing Funds

- PC EQUIPMENT (Moving to ISF)
- SERVER INFRASTRUCTURE
- NETWORK INFRASTRUCTURE
- TELEPHONE & COMMUNICATIONS

One Time CIP Examples

- WEB CONTENT MANAGEMENT SOFTWARE
- MOBILE NETWORK SOFTWARE
- PUBLIC SAFETY MICROWAVE RADIO
- PUBLIC SAFETY RADIO SYSTEM
- WIDE AREA NETWORK FIBER
- IT WORK ORDER SYSTEM REPLACEMENT
- COMPUTER FACILITY INFRASTRUCTURE IMPROVEMENTS

Project Priorities

- Technology Infrastructure Replacements
 - Electronic Storage Replacement (\$4.33M)
 - Radio System Upgrade (\$4.29M)
 - Kiva Video & Presentation System (\$254K)
- Integrated Financial, Human Resources, and Purchasing System (\$3.5M)

Electronic Storage Replacement Overview

- Three Data Storage Environments
 1. Used by all City staff
 2. Used by the Police Department to store Digital Evidence
 3. Used by the City to support Credit Card applications and payments (PCI Compliance)
- Business Processes Dependent On The Infrastructure.
 - Email, Internet/Intranet, GIS, IVR, Enterprise Document Management, Print/Fax Services, Timekeeping/Payroll, Financials (AR, AP, GL, Procurement, Asset Management, CIP, Budget), Utility Billing, Tax and License, Court Case Management, Water SCADA, Water Conservation, Security Video Surveillance, Solid Waste, Prosecution System, Community Development System
- Electronic storage year to year growth is significant

Electronic Storage Replacement Details

- Replace storage environments over 3 years
 - Main Storage
 - Credit Card Applications and Processing
 - Police Digital Evidence
- Includes replacing the associated data backup environment
- Procurement and installation will take up to a year to complete
- Replace systems sequentially

Electronic Storage Replacement Community Benefit

- Ensures continuity of key application and business processes
- Reduces cost of data center operations through server virtualization and tiered storage
- Provides capacity to address the City's future storage needs

Radio System Upgrade Overview

- City participates in a Wireless Cooperative (RWC) that provides Valley-wide radio coverage and interoperability
- Radio communications is a critical service when providing Public Safety and Public Works services
- Fire Department 800 MHz dispatching protocol requires dual-band radio replacement to comply with standard
- The availability requirement for public safety radio systems is 99.999%

Radio System Upgrade Details

- Replace radio equipment that will not be supported by the manufacturer after 2014
- First phase of an FCC mandated change that must be completed by January 1st 2017
- RWC shared cost based on radio count
- Replace Fires non complaint mobile and portable radios

Radio System Upgrade

Community Benefit

- Supports Valley-wide radio coverage and interoperability for Public Safety operations including Fire automatic mutual aid
- Meets mandated FCC narrow banding requirements
- Ensures continued vendor support

Kiva Video & Presentation System Overview

- Technology used to broadcast and support meetings held in the Council Chambers at City Hall
- Existing equipment is aging and needs to be replaced to ensure meetings are not disrupted due to technology failure

Kiva Video & Presentation System Details

- Replaces aging Kiva presentation, broadcast and voting systems to ensure long term reliability, compatibility, and vendor support

Kiva Video & Presentation System Community Benefit

- Reduces chance of meeting disruptions or cancelation due to equipment failure
- Provides transparency to the Public for City Council and Commission meetings

Integrated Financial, Human Resources, and Purchasing System - Overview

- Replace disparate, legacy, aging systems that support all Financial and Human Resource Management Activities in the City

Integrated Financial, Human Resources and Purchasing System - Details

- Replacement of non-integrated, disparate, legacy platforms with more integrated, modern platforms to ensure the City continues to meet federal, state, and local regulatory mandates
- Project replaces and integrates Accounting, Budget, Payables, Receivables, Fixed Asset, CIP, Payroll, Procurement, and Human Resource Management Systems
- Consolidation and integration of platforms will result in lower maintenance costs by up to 50% over the next decade

Integrated Financial, Human Resources and Purchasing System - Community Benefit

- Reduced operations and maintenance costs
- Utilizing modern platforms helps ensure continued legal compliance with federal, state, and local laws
- Modern toolsets enable more transparent communication of financial information via web portals to the public